

**TREGUESIT FISKALE SIPAS BUXHETIT TE KONSOLIDUAR 2008**  
**(FISCAL INDICATORS REGARDING CONSOLIDATED BUDGET OF 2008)**

ne milion leke (in million of leks)

Te dhena progressive (Progressive data)

Progressive (progressive)

	Mars	Prill	Plan 4-	Diferenca	% realizimit	Plani vjetor	%	
E M E R T I M I	Mar	April	mujo	Fakt-Plan				ITEM
<b>TOTALI TE ARDHURAVE</b>	<b>63,566</b>	<b>87,807</b>	<b>85,040</b>	<b>2,768</b>	<b>103.25%</b>	<b>283,686</b>	<b>30.95%</b>	<b>TOTAL REVENUE</b>
Te ardhura nga ndihmat	41	250	936	-686	26.72%	4,733	5.28%	Grants
Te ardhura tatimore	60,462	82,674	78,721	3,953	105.02%	262,352	31.51%	Tax Revenue
Nga Tatimet dhe Doganat	46,867	62,853	57,490	5,363	109.33%	195,711	32.12%	From tax offices and customs
Tatimi mbi Vleren e Shtuar	24,021	32,423	30,006	2,417	108.06%	99,903	32.45%	V.A. T
Tatimi mbi Fitimin	6,052	7,305	4,850	2,455	150.63%	14,420	50.66%	Profit Tax
Alkizat	6,518	9,070	10,353	-1,283	87.61%	38,493	23.56%	Excise Tax
Tatimi mbi te Ardhurat Personale	4,817	6,563	3,700	2,863	177.39%	16,272	40.34%	Personal Income Tax
Taksa Nacionale dhe te tjera	3,400	4,656	5,790	-1,134	80.42%	17,212	27.05%	National Taxes and others
Taksa Doganore	2,059	2,835	2,791	44	101.58%	9,411	30.12%	Customs Duties
<b>Te ardhura nga Pushteti Lokal</b>	<b>2,422</b>	<b>4,345</b>	<b>5,233</b>	<b>-888</b>	<b>83.03%</b>	<b>15,582</b>	<b>27.88%</b>	<b>Revenues from Local Gov.</b>
Tatimi mbi Pasurine	338	540	1,126	-587	47.92%	3,136	17.21%	Property Tax
Tatimi mbi Biznesin e vogel	745	1,585	977	608	162.23%	2,959	53.56%	Small Business Tax
Taksa Lokale	1,339	2,220	3,130	-909	70.94%	9,487	23.40%	Local Taxes
<b>Te ardh. Buxh. Pavarur</b>	<b>11,173</b>	<b>15,476</b>	<b>15,998</b>	<b>-522</b>	<b>96.73%</b>	<b>51,059</b>	<b>30.31%</b>	<b>Social ins. contributions</b>
Sigurimi Shoqeror	9,973	13,831	14,348	-517	96.40%	45,836	30.18%	Social Insurance
Sigurimi Shendetesor	1,201	1,644	1,650	-6	99.65%	5,223	31.48%	Health insurance
<b>Te ardhura Jotatimore</b>	<b>3,063</b>	<b>4,884</b>	<b>5,383</b>	<b>-499</b>	<b>90.72%</b>	<b>16,601</b>	<b>29.42%</b>	<b>Nontax Revenue</b>
Tran.Fitimi nga Banka e Shqiperise	0	0	1,597	-1,597	0.00%	5,500	0.00%	Profit transfer from BOA
Te ardhura nga Inst.Buxhetore nga te cilat : per Gerdecin	2,468	3,717	3,598	119	103.30%	10,000	37.17%	Income of budgetary institutions
Interesa	38	82		82				Interest
Dividenti	19	19	18	1	104.53%	101	18.63%	Divident
Gjoha dhe sekuestre	409	583		583				Fines
Te tjera nga te cilat:	128	483	170	314	284.71%	1,000	48.32%	Other/not allocated
<b>TOTALI I SHPENZIMEVE</b>	<b>53,214</b>	<b>78,587</b>	<b>91,376</b>	<b>-12,789</b>	<b>86.00%</b>	<b>369,034</b>	<b>21.30%</b>	<b>TOTAL EXPENDITURE</b>
<b>Shpenzime Korrente</b>	<b>48,032</b>	<b>67,311</b>	<b>72,194</b>	<b>-4,883</b>	<b>93.24%</b>	<b>253,050</b>	<b>26.60%</b>	<b>Current Expenditures</b>
<b>Personeli**</b>	<b>14,172</b>	<b>19,631</b>	<b>19,562</b>	<b>69</b>	<b>100.35%</b>	<b>67,959</b>	<b>28.89%</b>	<b>Personnel expenditures</b>
Paga	11,730	16,307	16,232	75	100.46%	57,097	28.56%	Wages
Kontributi per Sigurime Shoqerore	2,442	3,324	3,330	-6	99.82%	10,861	30.61%	Social insurance contributions
Politika te reja pagash								
<b>Interesat</b>	<b>6,926</b>	<b>9,195</b>	<b>9,427</b>	<b>-232</b>	<b>97.54%</b>	<b>33,280</b>	<b>27.63%</b>	<b>Interest</b>
Te Brendshme	6,578	8,714	8,508	206	102.42%	29,000	30.05%	Domestic
Te Huaja	348	481	919	-438	52.38%	4,280	11.25%	Foreign
<b>Shpenzime Operative Mirembajtje</b>	<b>3,703</b>	<b>5,744</b>	<b>8,114</b>	<b>-2,370</b>	<b>70.79%</b>	<b>28,024</b>	<b>20.50%</b>	<b>Operational &amp; Maintenance</b>
<b>Subvencionet</b>	<b>207</b>	<b>287</b>	<b>584</b>	<b>-297</b>	<b>49.14%</b>	<b>2,276</b>	<b>12.61%</b>	<b>Subsidies</b>
<b>Mbeshtetje per Energjine</b>								<b>Support for energy</b>
<b>Shpenzime per Sig.Sociale</b>								
<b>dhe te tjera</b>	<b>16,640</b>	<b>22,642</b>	<b>23,018</b>	<b>-376</b>	<b>98.37%</b>	<b>76,003</b>	<b>29.79%</b>	<b>Social insurance outlays</b>
Sigurime Shoqerore	14,400	19,554	19,805	-251	98.73%	64,913	30.12%	Social insurance
Sigurime Shendetesore	2,240	3,088	3,213	-125	96.11%	11,090	27.84%	Health insurance
<b>Shpenzime per Buxhetin Lokal</b>	<b>3,776</b>	<b>6,105</b>	<b>7,029</b>	<b>-924</b>	<b>86.85%</b>	<b>29,566</b>	<b>20.65%</b>	<b>Local budget expenditure</b>
<b>Shpenzime te tjera</b>	<b>2,608</b>	<b>3,707</b>	<b>4,460</b>	<b>-753</b>	<b>83.12%</b>	<b>15,442</b>	<b>24.01%</b>	<b>Other expenditures</b>
Pagesa e Papunesise	193	260	316	-56	82.30%	1,000	25.97%	Unemployment insurance benefits
Ndihma Ekonomike	2,415	3,448	3,745	-297	92.07%	12,042	28.63%	Social assistance
Kompensim per ish te perndjekurit politike			50	-50		1,000		Compensation for ex political prisoners
kompensim per energjin elektrike			350	-350		1,400		Compensation for electric power
<b>Kompensim ne vlere i pronareve</b>						<b>500</b>		<b>Property Compensation</b>
<b>Fondi Rezerve</b>			<b>1,780</b>	<b>-1,780</b>	<b>0.00%</b>	<b>10,400</b>	<b>0.00%</b>	<b>Reserve fund/contingency</b>
<b>Shpenzime Kapitale</b>	<b>5,182</b>	<b>10,377</b>	<b>17,402</b>	<b>-7,025</b>	<b>59.63%</b>	<b>105,585</b>	<b>9.83%</b>	<b>Capital expenditures</b>
Financimi Brendshem	4,345	3,903	6,722	-2,819	58.07%	38,848	10.05%	Domestically financing
Financimi Huaj nga e cila:	837	6,474	10,680	-4,206	60.62%	66,737	9.70%	Foreign financed
Rruga Durres - Kukes		4,913						
<b>Rindertimi i Gerdecit TS</b>		<b>898</b>		<b>898</b>				
<b>DEFICITI</b>	<b>10,352</b>	<b>9,220</b>	<b>-6,337</b>	<b>15,557</b>	<b>-145.51%</b>	<b>-85,348</b>	<b>-10.80%</b>	<b>Cash balance</b>
<b>FINANCIMI DEFICITIT</b>	<b>-10,352</b>	<b>-9,220</b>	<b>6,337</b>	<b>-15,557</b>	<b>-145.51%</b>	<b>85,348</b>	<b>-10.80%</b>	<b>Financing (Cash)</b>
<b>Brendshem</b>	<b>-10,561</b>	<b>-9,877</b>	<b>-2,253</b>	<b>-7,625</b>	<b>438.49%</b>	<b>29,420</b>	<b>-33.57%</b>	<b>Domestic</b>
Te ardhura nga privatizimi	121	198	643	-445	30.84%	4,140	4.79%	Privatization receipts
Hua-marje e brendshme	5,450	6,100	-2,896	8,996	-210.67%	25,280	24.13%	Domestic borrowing
Huadhenie nga e cila:		-1,000						
Te tjera nga te cilat:	-16,132	-15,175						Other
Depozite e Qeverise ne Banken e Shqiperise	-13,118	-13,580						
Depozite e Sig.Shoqerore dhe Shendetesore	-740	-1,070						
Mjete ne ruajtje nga te cilat:	37	32						
TSA		11,202						
Principali i nenhuase	65	69						
Detyrim ndaj ISSH	-38	-77						
Te tjera (detyrime te perkohshme)	-2,337	-549						
<b>I Huaj</b>	<b>209</b>	<b>657</b>	<b>8,589</b>	<b>-7,933</b>	<b>7.65%</b>	<b>55,929</b>	<b>1.17%</b>	<b>Foreign</b>
Hua afatgjate(e marre)	910	1,186	9,744	-8,558	12.17%	62,229	1.91%	Long-term Loan(Drawings)
Mbeshtetje buxhetore								Budget Support
Ndryshimi i gjendjes se arkesh*	-178	35		35				Chang. of stat. Account
Ripagesat	-523	-564	-1,155	591	48.84%	-6,300	8.95%	Repayments
<b>KAPITULI KRYESORE</b>								<b>Main indicators</b>
Financimi i Brendshem i Deficitit	-10,561	-9,877	-2,253					Domestically financed deficit
Deficiti Pergjithshem	10,352	9,220	-6,337					Overall Balance
Te ardh. - Shpen. nga Sig. Shoq. dhe Shend.	-5,467	-7,166	-7,020					Soc.& health insur.contr.-outlays

\* Perfaqeson ndryshimin ne Depozites se Financimeve te Huaja  
 \* Stands for the change in Foreign Financing Deposit